

Activity:	Recreation Fee Permanent Appropriations
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Activity Summary

Program Components	2003 Enacted	2004 Estimate	2005 Request	Change From 2004 (+/-)
Recreation Fee Demonstration and Fee Programs¹	124,856	124,400	124,150	-250
Recreational Fee Demonstration Program	[123,518]	[123,000]	[122,750]	[250]
Deed-Restricted Parks Fee Program	[1,338]	[1,400]	[1,400]	0
National Park Passport Program	16,846	18,600	19,830	+1,230
Transportation Systems Fund	5,680	6,800	6,800	0
Yellowstone NP and Grand Teton NP Specific Permanent Appropriations²	1,035	967	867	-100
Educational Expenses, Children of Employees, Yellowstone National Park	[1,020]	[950]	[850]	[-100]
Payment for Tax Losses on Land Acquired for Grand Teton National Park	[15]	[17]	[17]	[0]
YOSE Management Fund (Hetch Hetchy Fee)			[8,000]	[+8,000]
Total Requirements	148,417	150,767	151,647	+880

¹ The Deed-Restricted Parks Fee Program is combined as a sub-account with the Recreational Fee Demonstration Program for accounting and presentation purposes. Separate accounting is maintained for each item in this section.

² The Payment for Tax Losses on Land Acquired for the Grand Teton National Park account is combined with the Educational Expenses, Children of Employees, Yellowstone National Park account for presentation purposes, in accordance with Administration policy. Separate accounting is maintained for each item in this section.

Authorization**Recreational Fee Demonstration Program**

Public Law 104-134, section 315 of section 101(c) (110 Stat. 1321-200) as amended by:

Public Law 104-208, section 319 of section 101(d) (110 Stat. 3009-223);

Public Law 105-18, section 5001 of title II (111 Stat. 181);

Public Law 105-83, section 320 (111 Stat. 1596);

Public Law 105-277, section 327 of Section 101(e) (112 Stat. 2681-291);

Public Law 106-291, section 336 (114 Stat. 997). (16 U.S.C. 460 I-6a note shows text of law as amended through Public Law 106-291); and

Public Law 107-63, section 312 (115 Stat. 466);

Law is supplemented by Public Law 105-83, section 107 (111 Stat. 1561) and Public Law 106-176, section 310.

Deed-Restricted Parks Fee Program

Public Law 105-327. (16 U.S.C. 460 I-6a(i)(1)(C).)

Fee Collection Support

Public Law 103-66, section 10002(b) (107 Stat. 403) (16 U.S.C. 460 I-6a(i)(1)(B).)

Law is supplemented by:

Public Law 104-134, section 315(c)(2)(C) of section 101(c) (110 Stat. 1321-207)

Public Law 105-83, section 107 (111 Stat. 1561).

National Park Passport Program

Public Law 105-391, title VI. (16 U.S.C. 5991-5995.)

Transportation Systems Fund

Public Law 105-391, section 501. (16 U.S.C. 5981.)

Educational Expenses, Children of Employees, Yellowstone National Park

16 U.S.C. 40a-40c.

Payment for Tax Losses on Land Acquired for Grand Teton National Park

16 U.S.C. 406 d-3.

Activity Overview

This activity includes several permanent appropriations that are derived from recreation entrance and use fees paid by visitors.

Activity: Recreation Fee Permanent Appropriations
Program Component: Recreational Fee Demonstration Program

FY 2005 Base Program Overview

The Recreational Fee Demonstration Program, authorized in the FY 1996 Interior Appropriations Act, and subsequently amended, gave the National Park Service the authority as part of an interagency program to establish 100 demonstration fee projects. This demonstration program was created to test the feasibility of user-generated cost recovery for operation and maintenance at recreation sites and habitat enhancement projects on Federal lands. The FY 2002 Interior Appropriations Act lifted the 100 project cap and all Non-Demonstration Fee Collection Parks were included in the Recreational Fee Demonstration Program. Without further authorization, the current program will expire December 31, 2005, with the revenue only available to the National Park Service through FY 2008. The Administration plans to submit a proposal to make the Recreation Fee Demonstration Program permanent as part of a legislative package accompanying the FY 2005 budget request.

By law, the funds retained by the NPS may be used for backlogged repair and maintenance projects (including projects relating to health and safety) and for purposes of enhancing the quality of the visitor experience, protection of resources, repair and maintenance, interpretation, signage, habitat or facility enhancement, resource preservation, fee collection, and law enforcement.

Demonstration efforts range from increasing pre-fee demonstration admission fees to implementing a variety of new fee collection strategies at parks including automated fee collection machines, boating fees, multi-agency fees, contracted fee collection, interpretive fees and peak season fee rates.

From its inception in FY 1997, including the estimated amount for FY 2005, over \$1.032 billion will have been retained by the NPS under this authority to accomplish critical deferred maintenance and critical resource protection projects, to enhance the visitor experience, and to pay for the costs of collection.

At a Glance...

- The NPS returns 80% of fee receipts for use at the collecting park.
- The remaining 20% is available to be allocated at the discretion of NPS Director.
- Cost of fee collection for demonstration parks is covered from the funds each demonstration park receives from the recreation fee 80% account.
- As policy, the NPS has determined that a significant portion of the revenue from the recreational fee demonstration program will be dedicated primarily to identified, backlogged maintenance, rehabilitation and resource management projects.
- In FY 2005, an estimated \$78 million of fee revenue will be directed toward deferred maintenance work.
- Eighty-one percent of the visitors to these units felt that the new fees were either "about right or "too low."
- The vast majority of respondents to recreation fee monitoring studies supported the higher fee rates only if the money collected stayed in the park as a supplement and if the park budget was not offset by the fee revenue.

Recreational Fee Demonstration Program Receipts:							
FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
136,842	141,355	133,626	126,167	125,687	123,518	123,000	122,750

Further information on this program may be found in the annual *Recreational Fee Demonstration Program Progress Report to Congress*, to be submitted in early 2004, and the *Interim Report to Congress*, submitted in April 2002.

- ① For further information on the Recreational Fee Demonstration Program, visit online at: <http://www.nps.gov/feedemo/>

NPS Budgetary Resources: Recreational Fee Demonstration Program

	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate
Unobligated Balance Brought Forward and Recoveries	187,472	231,958	243,672	269,681	250,890	231,290
Total Fees Collected	133,626	126,167	125,687	123,518	123,00	122,750
Total Available For Obligation	321,098	358,125	369,359	393,199	373,890	358,144
Obligations by Project Type						
Visitor Services	12,643	12,165	9,459	7,588	7,600	7,600
Resource Protection	3,378	5,585	5,395	17,076	15,000	15,000
Heath and Safety Maintenance	36,325	40,929	38,525	N/A	N/A	N/A
Facilities Deferred Maintenance	N/A	N/A	N/A	77,000	77,100	77,500
Facilities Capital Improvement	N/A	N/A	N/A	4,319	5,990	5,990
Facilities Routine/Annual Maintenance	N/A	N/A	N/A	54	60	60
Collection Costs	27,687	30,578	32,893	34,588	35,500	35,500
Other	11,502	27,162	15,601	2,981	1,000	1,000
Total Obligations	91,535	116,419	101,873	142,309	142,600	142,600
End of Year Unobligated Balance ¹	229,563	241,706	267,486	250,890	231,290	211,440
Total Expenditures (Outlays)	85,339	101,617	106,745	119,282	128,000	126,000
Projects Approved For Use of Fees ²						
Number	1,165	1,792	857	1,142	900	900
Cost	154,830	167,530	117,085	136,892	123,000	123,000

NA = Not Available

¹ Total Available for Obligation minus Total Obligations.

² \$77 million of this will be directed to correcting deferred maintenance situations.

FY 2003 Program Performance Accomplishments

In FY 2003, the Recreational Fee Demonstration Program:

- Continued to work with the Interagency Fee Council at the Assistant Secretary and Bureau Director level to provide consistency on issues across all participating agencies. A joint work plan and permanent legislative strategies were developed.
- Hired an implementation manager for the recommendations made by the McKinsey Fee Study of 2001 that included implementing actions to decrease visitor confusion concerning entrance and use fees and conducting a pass use survey.
- Issued the Golden Age Passport as a plastic card which enables parks to collect usage data. Also developed and issued an interagency informational brochure on passes which is available at www.recreation.gov.



- Implemented a pass usage study at 39 parks which will allow for the analysis of usage patterns that will provide data for decisions related to value to pass holders, pricing of passes, and revenue allocation formulas.
- Established an annual interagency fee free day on National Public Lands Day, celebrated on the third Saturday in September.
- Held four fee supervisor training workshops in an effort to improve consistent application of fee collection standard operating procedures and adherence to Servicewide Fee Program policy guidelines. These workshops trained 112 supervisors.
- Required that all fee revenue projects be submitted in the Project Management Information System (PMIS). The approval process incorporates the new park and Servicewide prioritization (banding) and numerical rating system.
- Implemented a spending plan for parks receiving fee demo funds to identify a strategy to complete approved projects within the timeframe of the authorization.
- Completed 224 projects through the Public Land Corps Program. These projects primarily addressed the deferred maintenance backlog while providing youth work opportunities.
- Completed 740 projects for a total of \$72 million including:
 - Rehabilitation of 5,300' of the Kaweah River Trail at Sequoia and Kings Canyon National Park. Required re-grading, re-sloping and the addition of water control devices before 12 tons of asphalt were laid. Trail sides were re-vegetated and new signs were installed.
 - A project to cap and eliminate old well heads at Perry's Victory and International Peace Memorial allowed for the abandonment of obsolete wells while improving the condition of a well needed for grounds maintenance.
 - Preservation of the Glen Haven National Historic District at Sleeping Bear Dunes National Lakeshore included restoring a historic garage for adaptive use as a restroom and restoring the blacksmith shop with the installation of exhibits. Funding was supplemented with a donation from Friends of Sleeping Bear.

FY 2004 Planned Program Performance

In FY 2004, the Recreational Fee Demonstration Program plans to:

- Issue a revised Director's Order and Resource Manual (RM-22) that will identify Fee Program Servicewide policy and standard operating procedures.
- Continue to work with the Interagency Fee Council in implementing many of the interagency work plan initiatives including: adopting more consistent fee types, integrating reservation systems, and working with Congress in support of permanent fee authority.
- Implement recommendations made by the McKinsey Fee Study of 2001. Work plan priorities will include continued analysis of pass use, continued work to decrease visitor confusion concerning entrance and use fees and further analysis of fee structures and rates.
- Conduct three fee supervisor training workshops to continue training fee personnel in implementing consistent practices.
- Implement comprehensive spending plans to ensure that \$77 million will be directed towards deferred maintenance.
- Complete \$4 million of deferred maintenance work through the Public Land Corps.
- Direct parks to use fee revenues to complete the required conversion to narrowband radios.
- Approved projects include:
 - Repair Yosemite Valley's failing sewer collection system at Yosemite National Park.
 - Replace substandard curatorial facility at Pipe Spring National Monument in partnership with the Kaibab band of the Paiute Indian Tribe
 - Rehabilitate the Visitor Center and its' infrastructure at Carlsbad National Park to protect the park's primary resource and improve the visitor experience.

Activity: Recreation Fee Permanent Appropriations
Program Component: Deed-Restricted Parks Fee Program

FY 2005 Base Program Overview

Any recreation fees collected by park units at which entrance fees cannot be collected by reason of deed restrictions are retained and used by those respective park units for the purposes of enhancing the quality of the visitor experience, protection of resources, repair and maintenance, interpretation, signage, habitat or facility enhancement, resource preservation, annual operation (including fee collection), maintenance, and law enforcement. The authorizing law applies to Great Smoky Mountains National Park, Lincoln Home National Historic Site and Abraham Lincoln Birthplace National Historic Site. In FY 2003, receipts were collected from fee efforts at Great Smoky Mountains National Park and Lincoln Home National Historic Site. For FY 2005, receipts are estimated to be \$1.4 million each year.

FY 2003 Program Performance Accomplishments

In FY 2003, Deed-Restricted Parks Fee Program projects included:

- Safety improvements to Laurel Falls Trail, installation of food storage boxes, and Phase I equipment purchases for conversion of park radio system to narrowband technology at Great Smoky Mountains National Park.
- Lincoln Home National Historic Site contracted and completed visitor center landscape modifications including a new brick plaza, retaining wall lighting, benches, storm drains, a wrought iron fence and planting beds of non native vegetation.
- Lincoln home also installed new screens in two theaters at the visitor center as well as purchasing and installing a new projector lens and cart. Films were transferred to DVD format to allow for viewing of the existing film.

FY 2004 Planned Program Performance

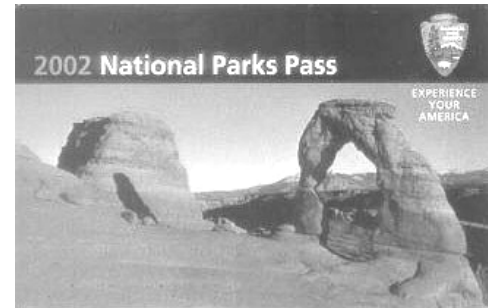
In FY 2004, Deed-Restricted Parks Fee Program projects will include:

- Phase II of radio system conversion and planning to improve traffic management that will address safety concerns and improve visitor satisfaction at Great Smoky Mountains National Park.
- At the "If These Walls Could Talk" exhibit in the Arnold House at Lincoln Home corrections to exhibit graphics will be completed and a list of objects for inclusion in the gallery will be drafted and case designs developed.
- Lincoln Home also intends to research and replace one Ventek automated collection unit with one that has newer technology, increased reliability, and improved maintainability.

Activity: Recreation Fee Permanent Appropriations
Program Component: National Parks Passport Program

FY 2005 Base Program Overview

National Parks Passports provide admission to all units of the National Park System for a period of 12 months from the date of purchase/validation. The cost in FY 2004 is \$50. The passport includes a collectible stamp with a design to be chosen annually by competition. Up to 15 percent of the revenues from sale of passports may be used to administer and promote the program. Private vendors are also allowed to collect a commission for sales of passports. Net proceeds from sale of passports are deposited in a special account and used for high priority visitor service or resource management projects throughout the National Park System. For FY 2005, net receipts are estimated to be \$19.8 million.



FY 2003 Program Performance Accomplishments

In FY 2003, the National Parks Passport Program:

- Developed a work plan and budget document with the National Park Foundation that included guidelines for invoicing and marketing the National Parks Pass.
- Designed, produced and distributed the 2003 Pass that included the updated owner's manual and streamlined information. The Pass was released in December 2002 in order to have it available as a gift card for Christmas.
- Completed projects include:
 - Replaced the unsafe sidewalks and curbs at the visitor center at Natural Bridges National Monument.
 - Installed bear-proof food storage lockers at Big Meadows walk-in campsites at Shenandoah National Park.
 - Replaced visitor center desk with ADA accessible one at Fort McHenry National Monument and Historic shrine.
 - Rehabilitated Slaughter Cave trail for visitor safety and resource protection at Carlsbad Caverns National Park.

FY 2004 Planned Program Performance

In FY 2004, the National Parks Passport Program plans to:

- Develop annual program goals with the National Park Foundation which include stewardship aspects of the pass.
- Design, produce and distribute the new 2004 pass and collateral material. A new photo contest will be conducted by Eastman Kodak for the 2005 pass.
- Approved projects include:
 - Replace deteriorated visitor protection office with accessible sustainable offices at Joshua Tree National Park.
 - Repair boundary fences for resource protection at Badlands National Park.
 - Install permanent barriers and stanchions in the museum of westward expansion at Jefferson National Expansion Memorial.

Activity: Recreation Fee Permanent Appropriations
Program Component: Transportation Systems Fund

FY 2005 Base Program Overview

This program, implemented in FY 2000, allows the National Park Service to charge a fee for public use of transportation services to all or part of any park unit and to retain and use the fees only for costs associated with the transportation systems at each unit where the fee was collected. Bryce Canyon National Park and Lyndon B. Johnson National Historical Park became part of the program in FY 2000 and Zion, Rocky Mountain and Grand Canyon National Parks became part of the program in FY 2001. Acadia and Ft. Clatsop will join the system in FY 2004. Several other parks are in the planning process for future systems. For FY 2005, receipts are estimated at \$6.8 million.

FY 2003 Program Performance Accomplishments

In FY 2003, the Transportation Systems Fund program:

- Issued guidance to parks on the project submission process for expending transportation fees.
- Funded the operation of the transportation systems at the participating parks.



FY 2004 Planned Program Performance

In FY 2004, the Transportation Systems Fund plans to:

- Issue a Transportation Fee Authority Policy to provide guidance for parks anticipating collecting a transportation fee in the future. It is estimated that two additional parks will receive approval to collect transportation fees.
- Continue funding the operation of the transportation systems through the transportation fees collected by parks.

Activity: Recreation Fee Permanent Appropriations
Program Component: Educational Expenses, Children of Employees, Yellowstone National Park

FY 2005 Base Program Overview

Fees collected from visitors at Yellowstone National Park are deposited in a special fund as authorized by law in sufficient amounts to pay the additional costs of educating children of employees stationed at Yellowstone National Park. Payments are made to reimburse schools at this remote location for their costs of furnishing educational facilities, including costs to augment teachers' salaries, buy school equipment and supplies, offset students' transportation costs, and to maintain park school facilities. For FY 2005, receipts that need to be deposited to this account are estimated to be \$850,000.

Activity:	Recreation Fee Permanent Appropriations
Program Component:	Payment for Tax Losses on Land Acquired for Grand Teton National Park

FY 2005 Base Program Overview

As required by law, fees collected from visitors at Grand Teton National Park and Yellowstone National Park are provided to the State of Wyoming in amounts sufficient to compensate for tax revenues lost as a result of Federal acquisitions of land in expanded areas of Grand Teton National Park. Amounts may vary because of tax rate changes, withdrawal of additional lands from the State's tax rolls because of Federal acquisition, and gradual reductions by law of the amount due for each tract of land after it is acquired. For FY 2005, receipts that need to be deposited to this account are estimated at \$17,000.

Proposed Legislation

Activity:	Recreation Fee Permanent Appropriation
Program Component:	YOSE Management Fund (Hetch Hetchy Fee)

FY 2005 Base Program Overview

The National Park Service is drafting legislation that would authorize Yosemite National Park to charge an increased fee to the City of San Francisco for the use of Park lands to operate the Hetch Hetchy Water and Power System. The City receives benefits from this System, but under the Raker Act of 1913 must pay a fee of only \$30,000. This proposal will allow the Park to retain and spend the funds received, estimated to be up to \$8 million annually.

Budget Account Schedules

Recreation Fee Permanent Appropriations

Unavailable Collections (in millions of dollars)

Identification code 14-9928-0-2-303	2003 actual	2004 estimate	2005 estimate
01.99 Balance, start of year.....	0	1	1
Receipts:			
02.21 Recreation fee demonstration program.....	125	124	124
02.22 Recreation fee demonstration program (Deed-restricted).....	0	1	1
02.23 Transportation systems fund.....	6	6	6
02.24 National park passport program.....	17	17	17
02.25 Deposits for educ. expenses, children of employees, Yellowstone NF	1	1	1
02.26 Yosemite Management Fund (Hetch Hetchy Fee)			8
02.99 Total: receipts and collections.....	149	149	157
04.00 Total: Balances and Collections	149	150	158
Appropriation:			
05.00 Recreation fee permanent appropriations.....	-148	-149	-149
07.99 Balance, end of year.....	1	1	9

Program and Financing (in millions of dollars)¹

Identification code 14-9928-0-2-303	2003 actual	2004 estimate	2005 estimate
Obligations by program activity:			
00.01 Recreational fee demonstration program and deed-restricted and non-demonstration parks.....	144	160	175
00.02 Transportation systems fund.....	6	6	6
00.03 National park passport program.....	14	17	17
00.04 Educational expenses, children of employees, Yellowstone NP.....	1	1	1
00.05 Yosemite Management Fund (Hetch Hetchy Fee)			8
10.00 Total new obligations.....	165	184	207
Budgetary resources available for obligation:			
21.40 Unobligated balance carried forward, start of year.....	298	283	248
22.00 New budget authority (gross).....	147	149	149
22.10 Resources available from recoveries of prior year obligations.....	2	0	0
23.90 Total budgetary resources available for obligation.....	447	432	397
23.95 Total new obligations.....	-165	-184	-207
24.40 Unobligated balance carried forward, end of year.....	283	248	190
New budget authority (gross), detail:			
Mandatory:			
60.20 Appropriation (special fund).....	148	149	149
60.49 Portion applied to liquidate contract authority.....	-1		
62.50 Appropriation (total mandatory).....	147	149	149
Change in obligated balances:			
72.40 Obligated balance, start of year.....	50	73	129
73.10 Total new obligations.....	165	184	207
73.20 Total outlays (gross).....	-140	-128	-126

73.45	Recoveries of prior year obligations.....	-2	0	0
74.40	Obligated balance, end of year.....	73	129	210

Amounts may not add to totals due to rounding.

Program and Financing (continued) (in millions of dollars)¹

		2003	2004	2005
		actual	estimate	estimate
Identification code 14-9928-0-2-303				
Outlays (gross), detail:				
86.97	Outlays from new mandatory authority.....	20	30	30
86.98	Outlays from mandatory balances.....	120	98	96
87.00	Total outlays, gross.....	140	128	126
Net budget authority and outlays:				
89.00	Budget authority.....	147	149	149
90.00	Outlays.....	140	128	126

¹ Amounts include full cost of CSRS retirement and health benefits.

Object Classification (in millions of dollars)¹

		2003	2004	2005
		actual	estimate	estimate
Identification code 14-9928-0-2-303				
Direct obligations:				
Personnel compensation:				
11.11	Full-time permanent.....	17	18	19
11.13	Other than full-time permanent.....	25	27	29
11.15	Other personnel compensation.....	3	3	3
11.19	Total personnel compensation.....	45	48	51
11.21	Civilian personnel benefits.....	9	7	7
12.10	Travel and transportation of persons.....	2	1	1
12.20	Transportation of things.....	1	1	1
12.33	Communications, utilities, and miscellaneous charges.....	1	1	1
12.52	Other services.....	59	70	82
12.53	Others purchases of goods and services from Government accounts	1	1	1
12.54	Operation and maintenance of facilities.....	3	6	9
12.60	Supplies and materials.....	11	13	15
13.10	Equipment.....	16	16	16
13.20	Land and structures.....	11	14	17
14.10	Grants, subsidies, and contributions	6	6	6
99.99	Total new obligations.....	165	184	207

¹ Amounts include full cost of CSRS retirement and health benefits.

Personnel Summary

		2003	2004	2005
		actual	estimate	estimate
Identification code 14-9928-0-2-303				
10.01	Civilian full-time equivalent employment.....	1,211	1,211	1,211

Note: Numbers may not add due to rounding.